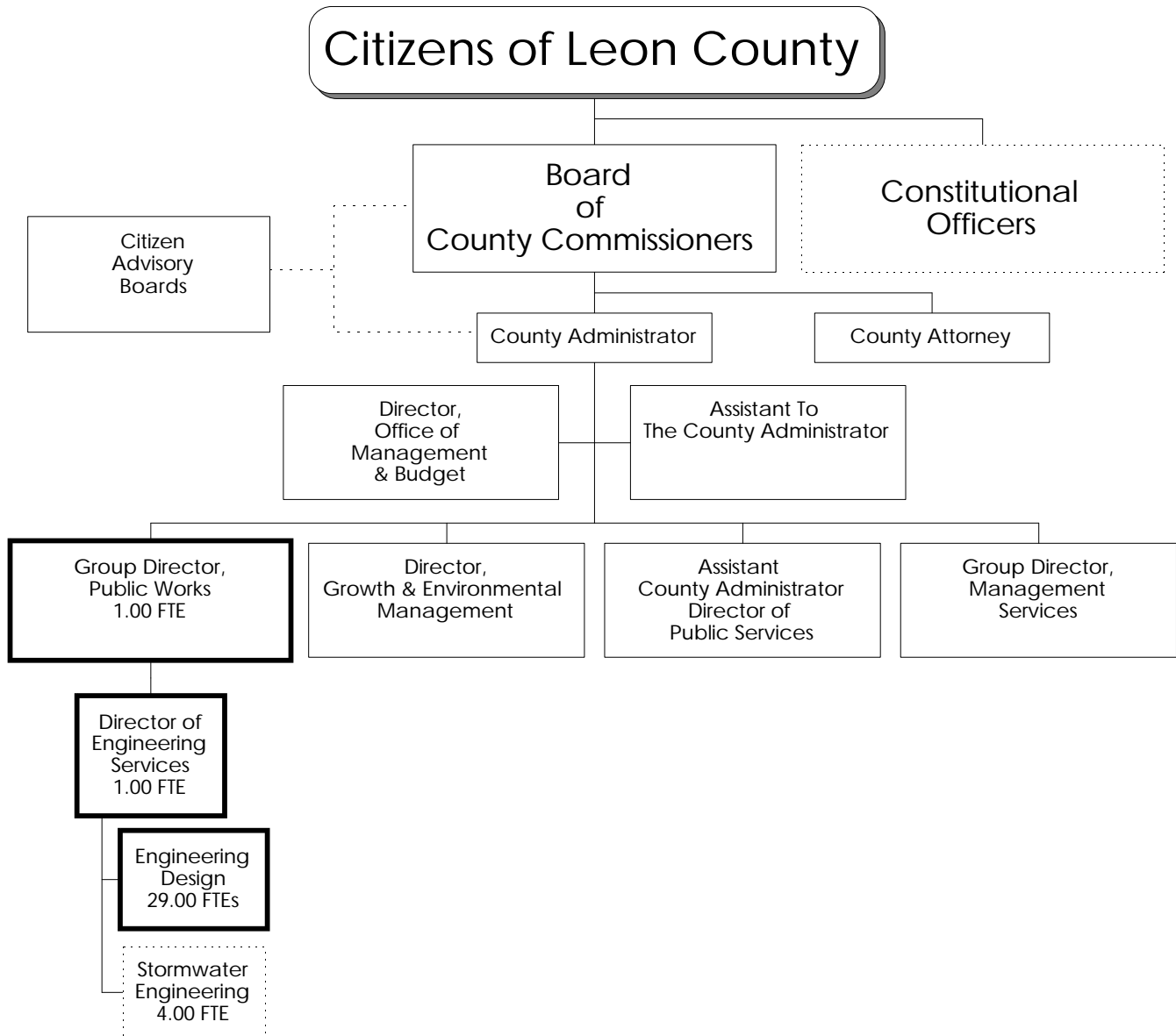


ENGINEERING SERVICES

Engineering Design



ENGINEERING SERVICES

ENGINEERING DESIGN

To provide the public with professional services for the construction and maintenance of cost-effective infrastructure to enhance our community's quality of life.

PROGRAM HIGHLIGHTS

1. Traffic signal installations at Bull Headley @ Bannerman, Tekesta @ Bannerman, Pimlico @ Centerville.
2. Intersection improvements completed at Bradfordville @ Centerville (markings), Bannerman @ Tekesta (turn lanes), Meridian @ Maclay Road (bid).
3. Other projects completed: Miccosukee Meadows Drainage Improvements, Tower Road sidewalk.
4. Design and bid Mt. Sinai road, Talpeco Road erosion stabilization project.

ADVISORY BOARD

Blueprint 2000 Technical Coordinating Committee, Parks & Recreation Advisory Team, Community Traffic Calming Committee, Community Traffic Safety Team, Bicycle/Pedestrian Advisory Committee, Metropolitan Planning Organization Technical Coordinating Committee

SUMMARY OF KEY STATUTORY RESPONSIBILITIES

Florida Statutes, Chapter 316 "State Uniform Traffic Control" *Chapter 336 "County Road System" *Chapter 337 "Contracting, Acquisition and Disposal of Property" *Chapter 471 "Engineering" *Chapter 472 "Land Surveying" *Chapter 177 "Land Boundaries" *Leon County Code of Laws, Chapter 10 "Land Development Code" *Chapter 13 "Parks and Recreation" *Chapter 16 "Streets, Roads, and Public Ways" *Chapter 18 "Utilities".

SUMMARY OF KEY SERVICE FUNCTIONS

1. Provide survey, engineering, and construction management services; develop the Capital Improvement Program (CIP) for transportation projects; acquire rights-of-way and properties for the CIP and other County agencies; and prepare and procure the necessary federal, state, and local permits for projects in the CIP.
2. Review and approve subdivision and site development plans for compliance with Leon County Code of Laws and Policies.
3. Prepare and support submittals of federal and state grant applications.
4. Review, permit and inspect utilities placed in County maintained rights-of-way.

PERFORMANCE MEASUREMENTS

	FY 00/01	FY 01/02	FY 02/03	FY 03/04
	Actual	Actual	Estimate	Target
1) Engineering Design to manage staff time and resources so that not less than 60% of staff time is spent on CIP project activities.	52%	48%	60%	70%
2) Surveying and Right of Way to maintain subdivision plat review time to an average of 6 days or less.	6	5	5	4
3) Construction Management to review, permit and inspect for completion of all projects assigned to insure compliance with County Standards.	100%	100%	100%	100%

ENGINEERING SERVICES - ENGINEERING DESIGN

ACCOUNT NUMBER: 106-414-541

FY 2003/2004 THRU FY 2007/2008 FINANCIAL & STAFFING SUMMARY

	FY 01/02 Actual	FY 02/03 Adopted	FY 03/04 Budget	FY 04/05 Planned	FY 05/06 Planned	FY 06/07 Planned	FY 07/08 Planned
<u>OPERATING</u>							
Personnel	\$1,544,939	\$1,550,629	\$1,621,157	\$1,717,268	\$1,786,601	\$1,859,795	\$1,937,144
Operating	94,866	102,035	109,066	109,066	109,066	109,066	109,066
Capital Outlay		1,500					
Grants & Aid							
TOTAL	\$1,639,805	\$1,654,164	\$1,730,223	\$1,826,334	\$1,895,667	\$1,968,861	\$2,046,210
<u>STAFFING</u>							
Full Time	30.00	30.00	30.00	30.00	30.00	30.00	30.00
O.P.S.							

FY 2003/2004 PROGRAM CHANGES & NOTES:

This program is recommended at an increased funding level. These recommendations are:

1. As approved by the Board at the June 10, 2003 workshop, funding is provided as a result of the FY 2003/2004 Classification and Pay Plan Study. \$8,807.
2. Reclasses (16 FT employees) ROW Coordinators (2), Engineers (2), CAD positions (6), and Survey positions (6) \$38,060
3. Base budget increases associated with historical spending patterns. \$8,110.
4. Move Printer Maintenance Cost to Administration. This program change will simplify monthly lease and maintenance payments for the copier shared by both Administration and Engineering. Administration (Support Services) has a corresponding increase in their budget request. (\$1,440).

FY 2004/2005 THRU FY 2007/2008 PLANNED INITIATIVES & NOTES:

There are no program changes requested in the outyears with the exception of anticipated routine salary and wage adjustments.

ENGINEERING SERVICES - ENGINEERING DESIGN

ACCOUNT NUMBER: 106-414-541

PROGRAM EXPENDITURE DETAIL

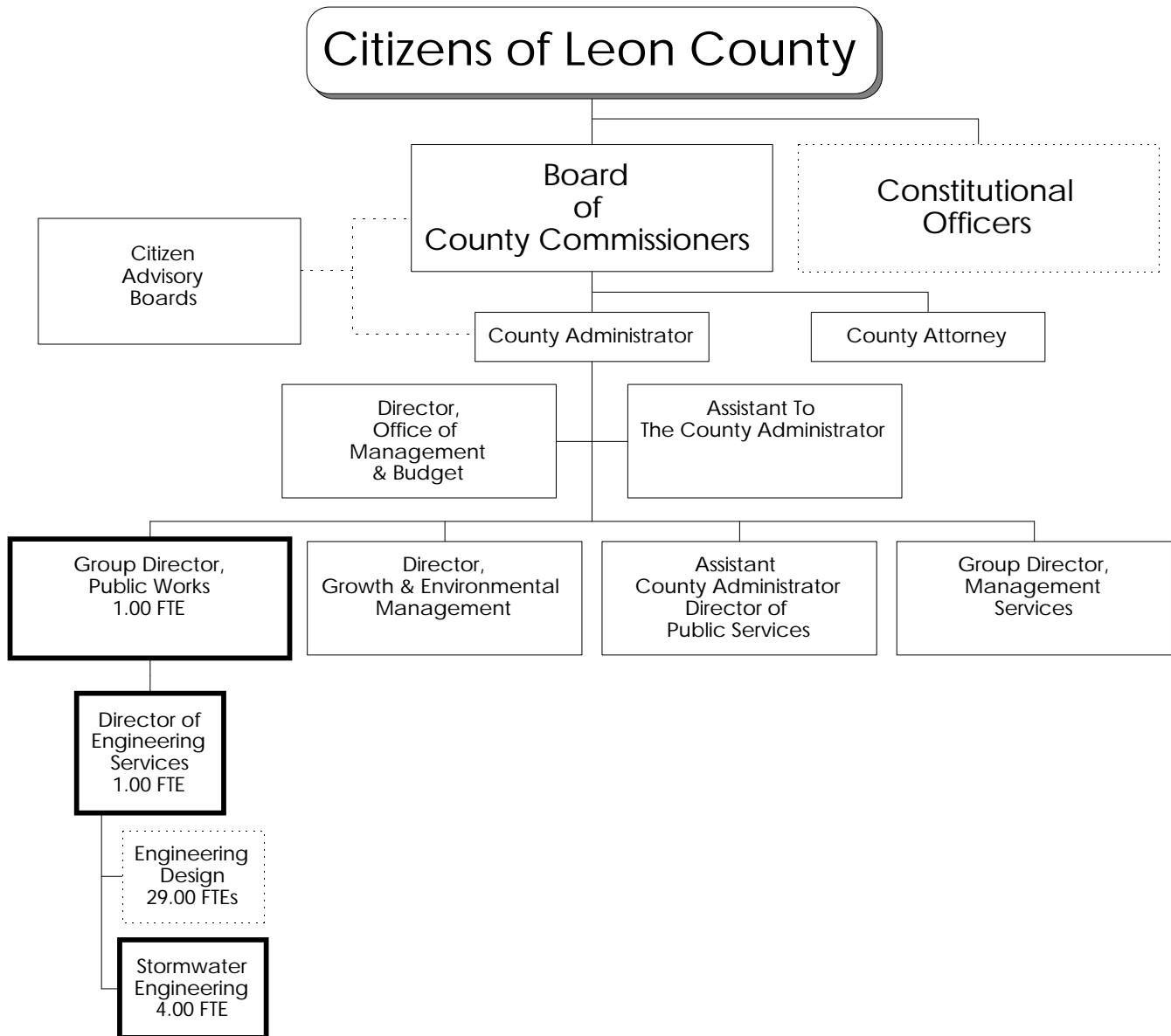
Object		FY 01/02	FY 02/03	FY 03/04 Requested			FY 03/04 Budget		
Code	Account Description	Actual	Adopted	NIT	Change	Total	NIT	Change	ARB
51200	Salaries & Wages	\$1,125,047	\$1,122,405	\$1,104,595	\$39,226	\$1,143,821	\$1,104,595	\$39,226	\$1,143,821
51400	Overtime	12,768	5,000	5,000	2,500	7,500	5,000	2,500	\$7,500
52100	FICA Taxes	84,672	85,955	85,648	3,001	88,649	85,648	3,001	\$88,649
52200	Retirement	85,653	70,094	97,991	2,918	100,909	97,991	2,918	\$100,909
52300	L & H Insurance	163,953	197,782	231,078	279	231,357	231,078	279	\$231,357
52400	Workers' Comp	72,846	69,393	47,478	1,443	48,921	47,478	1,443	\$48,921
TOTAL PERSONAL SERVICES		\$1,544,939	\$1,550,629	\$1,571,790	\$49,367	\$1,621,157	\$1,571,790	\$49,367	\$1,621,157
53100	Prof. Services	730	1,265	1,165		1,165	1,165		\$1,165
53400	Other Contract Svcs.	46,558	52,174	52,178		52,178	52,178		\$52,178
54000	Travel & Per Diem	266	290	1,278		1,278	1,278		\$1,278
54100	Communication	3,300	3,520	3,308	1,770	5,078	3,308	1,770	\$5,078
54400	Rentals & Leases	1,440	1,440	1,440	(1,440)		1,440	(1,440)	
54500	Insurance	4,212	4,680	4,680		4,680	4,680		\$4,680
54600	Repair & Maint.	981	1,000	1,000	3,081	4,081	1,000	3,081	\$4,081
54601	Vehicle Repair & Mtc.	7,818	5,035	8,116		8,116	8,116		\$8,116
55100	Office Supplies	4,792	4,518	4,518		4,518	4,518		\$4,518
55200	Operating Supplies	6,772	6,713	6,710		6,710	6,710		\$6,710
55210	Fuel & Oil	9,562	12,900	12,901		12,901	12,901		\$12,901
55400	Bks, Pubs, & Memb.	3,060	3,500	3,602	759	4,361	3,602	759	\$4,361
55401	Training	5,375	5,000	4,000		4,000	4,000		\$4,000
TOTAL OPERATING EXPENSES		\$94,866	\$102,035	\$104,896	\$4,170	\$109,066	\$104,896	\$4,170	\$109,066
56400	Mach. & Equip.		1,500		3,110	3,110			
TOTAL CAPITAL OUTLAY			\$1,500		\$3,110	\$3,110			
PROGRAM TOTAL		\$1,639,805	\$1,654,164	\$1,676,686	\$56,647	\$1,733,333	\$1,676,686	\$53,537	\$1,730,223

PROGRAM STAFFING DETAIL

Administrative Associate I	2.00	2.00	2.00	2.00	2.00	2.00
CAD System Technician (reclass)	6.00	6.00	6.00	6.00	6.00	6.00
Chief of Construction Mgmt	1.00	1.00	1.00	1.00	1.00	1.00
Chief of Engineering Design	1.00	1.00	1.00	1.00	1.00	1.00
Chief of R.O.W. & Survey	1.00	1.00	1.00	1.00	1.00	1.00
Director of Engineering Service	1.00	1.00	1.00	1.00	1.00	1.00
Engineer (reclass)	2.00	2.00	2.00	2.00	2.00	2.00
Engineering Inspector	4.00	4.00	4.00	4.00	4.00	4.00
GIS Specialist II	1.00	1.00	1.00	1.00	1.00	1.00
R.O.W. Agent (reclass)	2.00	2.00	2.00	2.00	2.00	2.00
Senior Design Engineer	2.00	2.00	2.00	2.00	2.00	2.00
Sr. Engineering Inspector	1.00	1.00	1.00	1.00	1.00	1.00
Survey Party Chief	2.00	2.00	2.00	2.00	2.00	2.00
Survey Technician I (reclass)	2.00	2.00	2.00	2.00	2.00	2.00
Survey Technician II (reclass)	2.00	2.00	2.00	2.00	2.00	2.00
Utility Coordinator						
Total	30.00	30.00	30.00	30.00	30.00	30.00

ENGINEERING SERVICES

Stormwater Engineering



ENGINEERING SERVICES

STORMWATER ENGINEERING

To implement the most cost effective options to reduce flooding and improve our surface and ground water quality.

PROGRAM HIGHLIGHTS

1. Completed construction of Lake Henrietta, Munson Slough stabilization, and Lake Munson delta removal.
2. Began construction of Proctor Watershed Improvements, including relocation of residents from 5 flood-prone sites.
3. Submitted NPDES Municipal Separate Storm Sewer System (MS4) Permit Renewal application with the Florida Department of Transportation continuing as co-permitted.

ADVISORY BOARD

Water Resources Committee and Science Advisory Committee

SUMMARY OF KEY STATUTORY RESPONSIBILITIES

Florida Statutes, Chapter 337 "Contracting, Acquisition and Disposal of Property" *Chapter 341 "Public Transit" *Chapter 373 "Water Resources" *Chapter 471 "Engineering" *Leon County Code of Laws, Chapter 10 "Land Development Code" *Chapter 14 "Drainage" *Chapter 18 "Utilities" *Federal Statutes 1972 "Federal Water Pollution Control Act (NPDES: 40 CFR, parts 9, 122, 123,124)"

SUMMARY OF KEY SERVICE FUNCTIONS

1. Provide citizen response regarding public drainage facilities.
2. Maintain compliance with National Pollutant Discharge Elimination System standards for public drainage systems.
3. Administer Stormwater Utility Program.
4. Implement Capital Improvement programs.

PERFORMANCE MEASUREMENTS

	FY 00/01	FY 01/02	FY 02/03	FY 03/04
	Actual	Actual	Estimate	Target
1) Stormwater Engineering to conduct public meetings during the concept and design phases for 100% of capital projects assigned.	100%	66%	100%	100%
2) Percent of staff time associated with capital improvement projects.	N/A	N/A	35%	35%

ENGINEERING SERVICES -STORMWATER ENGINEERING

ACCOUNT NUMBER: 123-434-541

FY 2003/2004 THRU FY 2007/2008 FINANCIAL & STAFFING SUMMARY

	FY 01/02 Actual	FY 02/03 Adopted	FY 03/04 Budget	FY 04/05 Planned	FY 05/06 Planned	FY 06/07 Planned	FY 07/08 Planned
<u>OPERATING</u>							
Personnel	\$211,759	\$250,596	\$268,501	\$283,759	\$294,745	\$306,308	\$318,490
Operating	229,443	171,927	177,169	177,169	177,169	177,169	177,169
Capital Outlay							
Grants & Aid							
TOTAL	\$441,202	\$422,523	\$445,670	\$460,928	\$471,914	\$483,477	\$495,659
<u>STAFFING</u>							
Full Time	4.00	4.00	4.00	4.00	4.00	4.00	4.00
O.P.S.							

FY 2003/2004 PROGRAM CHANGES & NOTES:

This program is recommended at an increased funding level:

1. As approved by the Board at the June 10, 2003 workshop, funding is provided as a result of the FY 2003/2004 Classification and Pay Plan Study. \$4,542.
2. Reclass Engineer to Engineering Intern. \$5,637.
3. Base budget increases associated with historical spending patterns. \$4,661.

FY 2004/2005 THRU FY 2007/2008 PLANNED INITIATIVES & NOTES:

There are no program changes requested in the outyears with the exception of anticipated routine salary and wage adjustments.

ENGINEERING SERVICES - STORMWATER ENGINEERING

ACCOUNT NUMBER: 123-434-541

PROGRAM EXPENDITURE DETAIL

Object		FY 01/02	FY 02/03	FY 03/04 Requested			FY 03/04 Budget		
Code	Account Description	Actual	Adopted	NIT	Change	Total	Change	ARB	
51200	Salaries & Wages	\$152,549	\$175,721	\$182,986	\$8,259	\$191,245	\$182,986	\$8,259	\$191,245
52100	FICA Taxes	11,233	13,473	13,998	632	14,630	13,998	632	14,630
52200	Retirement	10,345	10,253	15,371	614	15,985	15,371	614	15,985
52300	L & H Insurance	20,386	31,780	32,071	47	32,118	32,071	47	32,118
52400	Workers' Comp.	17,246	19,369	13,896	627	14,523	13,896	627	14,523
TOTAL PERSONAL SERVICES		\$211,759	\$ 250,596	\$258,322	\$10,179	\$268,501	\$258,322	\$10,179	\$268,501
53100	Prof. Services	220,999	163,317	163,317	3,214	166,531	163,317	3,214	166,531
54601	Vehicle Repair & Mtc.	879	691	691		691	691		691
55100	Office Supplies	691	391	600		600	600		600
55200	Operating Supplies	590	482	482		482	482		482
55210	Fuel & Oil	528	652	700		700	700		700
55400	Bks, Pubs, & Memb.	2,127	1560	1,681	1,000	2,681	1,681	1,000	2,681
55401	Training	1,623	2750	2,953	447	3,400	2,953	447	3,400
TOTAL OPERATING EXPENSES		\$229,443	\$171,927	\$172,508	\$4,661	\$177,169	\$172,508	\$4,661	\$177,169
56200	Buildings								
56300	Other								
PROGRAM TOTAL		\$441,202	\$422,523	\$430,830	\$14,840	\$445,670	\$430,830	\$14,840	\$445,670

PROGRAM STAFFING DETAIL

Stormwater Engineering Chief	1.00	1.00	1.00		1.00	1.00		1.00
Engineer (reclass)	1.00	1.00	1.00	(1.00)		1.00	(1.00)	
Engineer Intern (reclass)				1.00	1.00		1.00	1.00
Env Review Specialist	1.00	1.00	1.00		1.00	1.00		1.00
Senior Design Engineer	1.00	1.00	1.00		1.00	1.00		1.00
Total	4.00	4.00	4.00		4.00	4.00		4.00